

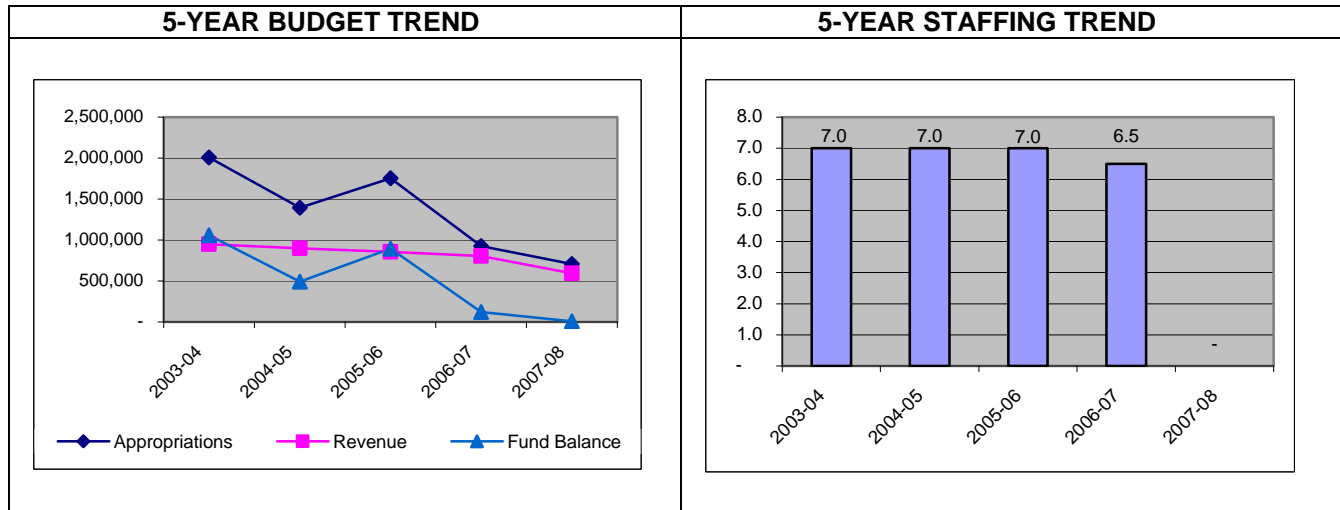
## Specialized Prosecutions

### DESCRIPTION OF MAJOR SERVICES

The District Attorney's special prosecutions unit was established in 1990-91 with funding from various fines and forfeitures to prosecute crimes such as hazardous waste dumping, consumer fraud and violations of Cal-OSHA laws. This budget unit funds two Deputy District Attorneys, three investigators, an investigative technician, and a secretary.

There is no staffing associated with this budget unit in 2007-08.

### BUDGET HISTORY

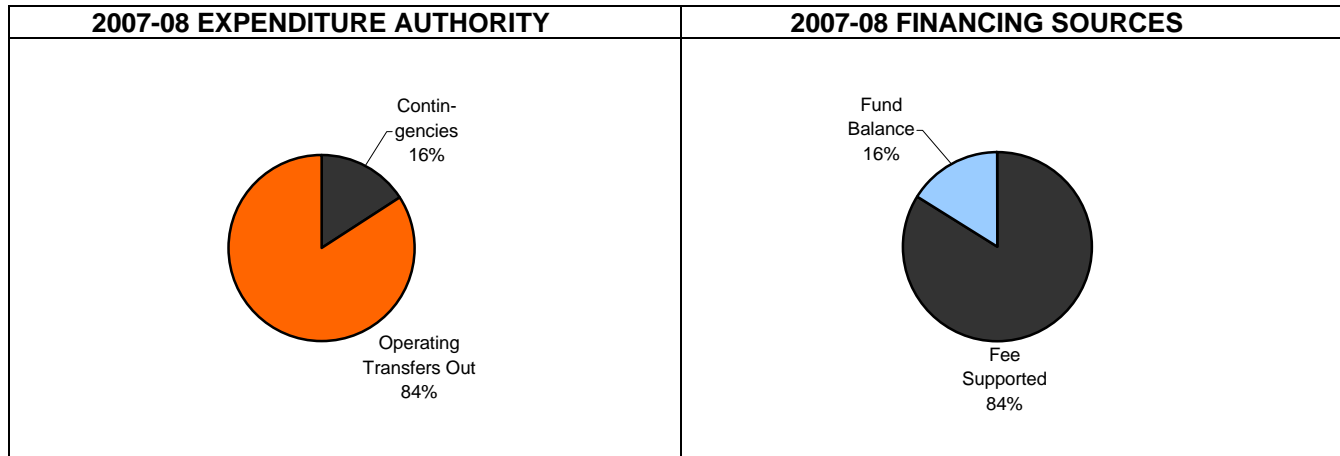


### PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	936,829	894,256	990,075	925,658	750,906
Departmental Revenue	373,271	1,293,544	212,755	806,500	745,532
Fund Balance				119,158	
Budgeted Staffing				6.5	

Appropriation is less than budget due to savings in salary and benefits. Departmental revenue is also less than budgeted revenue. Since this budget unit continues to experience volatile revenue, the District Attorney eliminated the positions from this budget unit in 2007-08 by absorbing them into the District Attorney Criminal Prosecution budget unit. If staff reductions become necessary because of continued revenue shortfall, they will be accomplished through attrition.

## ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice  
 DEPARTMENT: District Attorney  
 FUND: Specialized Prosecutions

BUDGET UNIT: SBI DAT  
 FUNCTION: Public Protection  
 ACTIVITY: Judicial

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
<b>Appropriation</b>							
Salaries and Benefits	686,612	758,070	873,667	639,150	815,866	-	(815,866)
Services and Supplies	93,957	75,157	62,184	65,879	62,761	-	(62,761)
Central Computer	3,151	3,463	5,246	5,211	6,364	-	(6,364)
Transfers	153,109	57,566	48,978	40,666	40,667	-	(40,667)
Contingencies	-	-	-	-	-	113,158	113,158
Total Appropriation	936,829	894,256	990,075	750,906	925,658	113,158	(812,500)
Operating Transfers Out	-	-	-	-	-	595,550	595,550
Total Requirements	936,829	894,256	990,075	750,906	925,658	708,708	(216,950)
<b>Departmental Revenue</b>							
Fines and Forfeitures	373,271	1,279,163	190,810	742,601	800,000	589,925	(210,075)
Use of Money and Prop	-	14,367	20,836	2,931	6,500	5,000	(1,500)
State, Fed or Gov't Aid	-	14	1,093	-	-	-	-
Other Revenue	-	-	16	-	-	-	-
Total Revenue	373,271	1,293,544	212,755	745,532	806,500	594,925	(211,575)
Fund Balance					119,158	113,783	(5,375)
Budgeted Staffing					6.5	-	(6.5)

The 2007-08 budget reflects a technical change in the way fines and forfeiture staffing and expenses are budgeted. Employees/positions and expenses have been moved to the District Attorney's Criminal Prosecution budget unit and corresponding fines and forfeitures revenue from this budget unit will be transferred out to cover those costs. This change was requested because fines and forfeitures revenue is difficult to predict and can vary greatly from year to year, making year-end processing and budget procedures very difficult. The department will also have greater flexibility in making staff reductions in the event of declining revenue (reassignment, absorb through attrition, etc.). Contingencies of \$113,158 increased as the result of available fund balance.

